

Approved Capital Improvement Program

FY 2003 Budget

CITY OF NORFOLK, VIRGINIA
Capital Improvement Program
Approved FY03 Budget

Account	Project Description	Originally Planned FY-2003	FY-2003
	GENERAL CAPITAL PROJECTS		
	NORFOLK PUBLIC SCHOOLS (NPS)		
CP 12 X01	Norview Construction	12,490,369	12,212,400
CP 12 X02	Middle School Initiative - Technology & Resource Centers	0	2,000,000
CP 12 X03	Southside School	0	2,250,000
	SUBTOTAL NPS	12,490,369	16,462,400
	TRANSPORTATION		
CP 10 X01	VDOT Urban Support Program	200,000	100,000
CP 10 X02	Signal & Intersection Enhancements	300,000	585,000
CP 10 X03	Downtown Transportation Planning Study	0	200,000
CP 10 X04	Bridge Replacement & Major Repair	0	350,000
CP 10 X05	Overhead Sign Structure Maintenance	0	50,000
CP 10 X06	Underpass Improvements	0	250,000
CP 10 X07	City Conduit Network	0	85,000
	SUBTOTAL TRANSPORTATION	500,000	1,620,000
	ECONOMIC DEVELOPMENT		
CP 02 X01	Hampton Blvd. Improvements (ODU Master Plan)	1,595,000	1,595,000
CP 02 X02	Atlantic City Infrastructure	0	100,000
CP 10 X08	Waterside Drive Pedestrian Improvements	0	160,000
CP 15 X01	Norfolk Heritage Information Graphics	0	50,000
CP 15 X02	Neighborhood Commercial Area Improvements	0	500,000
	Downtown Waterfront Structures Rehabilitation	500,000	0
	SUBTOTAL ECONOMIC DEVELOPMENT	2,095,000	2,405,000
	CULTURAL FACILITIES		
CP 16 X01	MacArthur Memorial HVAC Systems	0	102,000
CP 16 X02	SCOPE Improvements - Ongoing	250,000	250,000
CP 16 X03	SCOPE Improvements - Special Revenue	0	750,000
CP 16 X04	Civic Facilities - Site Development	0	700,000
CP 16 X05	Wells Theater HVAC Upgrades	0	100,000
CP 16 X06	Wells Theater Seating Refurbishment	0	65,000
CP 16 X07	MacArthur Square Lighting	0	60,000
CP 16 X08	Harrison Opera House Lighting	0	330,000
CP 16 X09	Chrysler Hall General Exterior/Interior Marble Repairs	0	50,000
CP 24 X01	Chrysler Museum Restroom Renovations	0	125,000
	SUBTOTAL CULTURAL FACILITIES	250,000	2,532,000
	NEIGHBORHOOD DEVELOPMENT		
CP 02 X03	Neighborhood Conservation and Revitalization Project	4,000,000	7,600,000
CP 15 X03	Neighborhood Revitalization Program (Non-conservation Housing)	250,000	250,000
CP 02 X04	Broad Creek Renaissance Local Funding Commitment	250,000	250,000
CP 10 X09	Streetlight Improvements	0	100,000
CP 02 X05	Acquisition of Church Street Triangle Properties	0	200,000
CP 10 X10	Citywide Soundwall Program	1,700,000	1,200,000
CP 10 X11	Neighborhood Streets Major Improvement	600,000	600,000
CP 10 X12	Neighborhood Streets/Sidewalks/Walkways Improvements	450,000	500,000
CP 10 X13	Residential Gateway Projects	50,000	200,000
CP 10 X14	Pretty Lake Dredging	150,000	200,000
CP 10 X15	Broad Creek Dredging	200,000	200,000

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CP 02 X06	Lambert's Point Drainage Study - South of 38th Street	0	61,000
CP 10 X16	Bridge Minor Repair & Maintenance Program	0	400,000
CP 02 X07	South Brambleton Redevelopment Project (Rise Center)	0	270,000
CP 02 X08	Huntersville Redevelopment of the Brewery Site	0	204,400
CP 10 X17	Hague Southwest Promenade	0	100,000
	SUBTOTAL NEIGHBORHOOD DEVELOPMENT	7,650,000	12,335,400
	PUBLIC BUILDINGS		
CP 24 X03	Granby Municipal Building - Replace Elevator Controllers	0	95,000
CP 10 X18	Roof Repair and Moisture Protection Program	600,000	600,000
CP 13 X01	Libraries Facilities-Anchor Branch Library	3,812,063	2,800,000
CP 05 X01	Asbestos Operations & Maintenance Programs	0	50,000
CP 20 X01	Fire Station Emergency Generation Program	0	91,700
CP 19 X01	Live Fire Shooting House/Firing Range	0	106,000
CP 24 X02	Courts Renovations	0	650,000
	Facilities and Enterprise Management		
CP 24 X10	Ventilation of Holding Cells	0	123,700
CP 24 X04	General Office Renovations - City Hall/Civic Center	0	500,000
CP 24 X05	City Hall Building Exterior Renovations	0	150,000
CP 24 X06	Jail Elevator Renovations	0	250,000
CP 24 X07	Jail Complex - Kitchen Modifications	0	126,000
	SUBTOTAL PUBLIC BUILDINGS	4,412,063	5,542,400
	PARKS AND RECREATION FACILITIES		
CP 11 X01	Virginia Zoological Park - North America	0	240,000
CP 11 X02	Barraud Park Improvements	0	150,000
CP 11 X03	Existing Recreation Centers - General Improvements	250,000	250,000
	Water Trails: Canoe Launches	50,000	0
CP 11 X04	New/Expanded Recreation Centers	0	250,000
CP 11 X05	Norview Recreation Center	1,000,000	1,000,000
CP 11 X06	Parks & Forestry - New Restroom Building	0	200,000
CP 11 X07	Soccer Field Renovations	0	124,000
CP 11 X08	Norfolk Botanical Gardens - Master Plan	0	500,000
CP 24 X08	Lambert's Point Golf Course	0	500,000
	SUBTOTAL PARKS AND RECREATION FACILITIES	1,300,000	3,214,000
	GENERAL AND OTHERS		
CP 15 X04	Beach Erosion Control - City Match	369,000	565,000
	Campostella Landfill Post Closure	150,000	GF
CP 08 X01	ADA Master Plan - City Wide	100,000	100,000
CP 02 X09	Disposition/Upgrade Properties (ILA Bldg; PW Bldg.)	175,000	475,000
	SUBTOTAL GENERAL AND OTHERS	794,000	1,140,000
	TOTAL GENERAL CAPITAL PROJECTS	29,491,432	45,251,200

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Account	Project Description	Originally Planned FY-2003	FY-2003
	WATER UTILITIES FUND		
	Neighborhood Water Projects		
WF 33 X01	Miscellaneous Water Projects	300,000	300,000
	Hampton Blvd. Grade Separation Water	350,000	0
	Joint Funded Projects		
WF 33 X02	Safe Drink Water Act Amendment Response Program	500,000	150,000
WF 33 X03	Chesapeake Service Contract	2,760,000	2,760,000
	Western Branch Dam Rehabilitation	10,400,000	0
	TOTAL WATER UTILITIES FUND	14,310,000	3,210,000
	WASTEWATER UTILITIES FUND		
	Neighborhood Wastewater Projects		
SF 34 X01	Fairmount Park Sewer Upgrades	0	850,000
SF 34 X02	Miscellaneous Sewer Projects	450,000	450,000
SF 34 X03	Hampton Blvd. Grade Separation Sewer	350,000	350,000
SF 34 X04	Replacement of Sewer Pump Station #51	0	310,000
SF 34 X05	Rehabilitation of Sewer Pump Station #52	0	310,000
	TOTAL WASTEWATER UTILITIES FUND	800,000	2,270,000
	STORM WATER FUND		
CP 35 X01	Neighborhood Flood Reduction Project	650,000	550,000
CP 35 X02	Storm Water Quality Improvements	350,000	300,000
CP 35 X03	Storm Water Facility Improvements	500,000	650,000
CP 35 X04	Bulkheading Master Project	500,000	500,000
	TOTAL STORM WATER FUND	2,000,000	2,000,000
	PARKING FACILITIES FUND		
PF 38 X01	Town Point Garage - Storefront	0	250,000
	TOTAL PARKING FACILITIES FUND	0	250,000
	TOTAL CAPITAL IMPROVEMENT BUDGET	46,601,432	52,981,200